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## **Mission**

To provide an impartial forum for the resolution of disputes.

## **Business Strategy**

Seminole County is served by the Eighteenth Judicial Circuit of Florida under the direction of the Chief Judge. The Eighteenth Circuit is composed of two counties: Seminole and Brevard. Court Administration manages the administrative duties of the court. The circuit is comprised of two levels of court: Circuit and County. The organizational structure enables the courts to deliver maximum service in the most flexible and efficient manner.

County Court presides over civil cases with a value of \$15,000 or less, criminal misdemeanors, traffic cases, and simplified dissolutions. A total of five judges serve on the County Court with a support staff of two County employees. They hear high-volume, short-duration cases that comprise their jurisdiction.

## **Objectives**

Provide funding for general and administrative support and operating expenses for five County judges and staff. Also provide funding support for facilities and court operations that include minor renovations, repair and maintenance of the Seminole County Courthouse.

## **Performance Measures**

	<u>FY 01/02 Actual</u>	<u>FY 02/03 Estimated</u>	<u>FY 03/04 Projection</u>	<u>FY 04/05 Projection</u>
Criminal case filings	7,072	7,284	7,503	7,728
Criminal traffic case filings	14,245	14,672	15,112	15,565
Civil case filings	8,468	9,521	9,635	9,751

<b>Department:</b>		<b>JUDICIAL</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>COUNTY COURT</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	73,683	79,523	64,458	-18.9%	92,622	43.7%
Operating Services	27,882	52,969	39,635	-25.2%	54,181	36.7%
Capital Outlay	9,300	3,000	6,000	100.0%	8,000	33.3%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	36,475	100.0%	0	-100.0%
<b>Subtotal Operating</b>	<b>110,865</b>	<b>135,492</b>	<b>146,568</b>	<b>8.2%</b>	<b>154,803</b>	<b>5.6%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>110,865</b>	<b>135,492</b>	<b>146,568</b>	<b>8.2%</b>	<b>154,803</b>	<b>5.6%</b>
<b>FUNDING SOURCE (S)</b>						
General Fund	110,865	135,492	146,568	8.2%	154,803	5.6%
<b>TOTAL FUNDING SOURCE (S)</b>	<b>110,865</b>	<b>135,492</b>	<b>146,568</b>	<b>8.2%</b>	<b>154,803</b>	<b>5.6%</b>
Full Time Positions	2	2	2		2	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
Reserves reflect 25% of the total budget, excluding computers and communications equipment, due to the implementation of Article V in July of 2004.						
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0